

TOWN OF GRANBY

BUDGET 2005-2006



TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2005 TO JUNE 30, 2006

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

TOWN MODERATOR

Donald P. Wilmot

BOARD OF FINANCE

**Michael B. Guarco, Jr., Chairman
Gordon C. Bischoff, Vice Chairman
Francis J. Brady
Christopher D. Comer
Frederick A. Moffa, OD
Alfred G. Wilke**

BOARD OF SELECTMEN

**John E. Adams, First Selectman
Sally S. King, Vice Chairman
Ronald F. Desrosiers
Frank D. Judice, Jr.
Mark Neumann
and
William F. Smith, Jr., Town
Manager**

BOARD OF EDUCATION

**J. Callender Heminway, Jr.,
Chairman
Matthew T. Wutka, Vice Chairman
Marie A. Nicholls
John P. O'Connor
Benjamin L. Perron
Thomas A. Schrote
Ronald S. Walther
and
Gwen E. Van Dorp, Ed.D.
Superintendent of Schools**

<p>Published For Public Hearing – April 11, 2005 Annual Town Meeting – April 25, 2005</p>
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**TOWN OF GRANBY, CONNECTICUT
CHARTER SECTIONS 10-5C-D
ANNUAL BUDGET MEETING**

Sections Pertaining to Budget Adoption

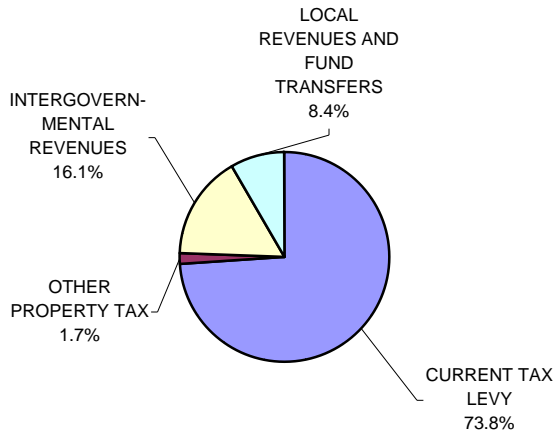
(c) MEETING – ANNUAL TOWN BUDGET. (herein referred to as the ANNUAL TOWN MEETING). The annual town meeting shall be called to order on the fourth Monday in April, to act on the budget recommended by the board of finance. If there are fewer than 230 persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion and after completion of other business, shall recess such meeting and order the annual budget to be voted by voting machine on the following Monday. If there are 230 or more persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion, shall call for a vote by secret ballot on the question of whether to adopt the budget. The budget shall be adopted if approved by at least a two-thirds plurality of those present and voting at said meeting. If the budget is not adopted, the meeting shall continue for informational purposes or may be recessed at the pleasure of the meeting.

(d) MACHINE VOTE. If a vote on the annual budget by secret ballot is not carried by the required two-thirds plurality of those present and voting at the annual town meeting, or if fewer than 230 persons are present at the meeting and eligible to vote, a machine vote shall be held on the following Monday. Absentee ballots for the machine vote shall be available at the office of the town clerk. The budget shall be adopted if approved by a majority of those voting in the machine vote. If the machine vote fails to adopt the budget, the annual town meeting shall continue on the next succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in a like manner until a budget is adopted. If the meeting or machine vote is continued to the last Monday in May and such Monday is a holiday, said continued meeting or machine vote shall be held the next day.

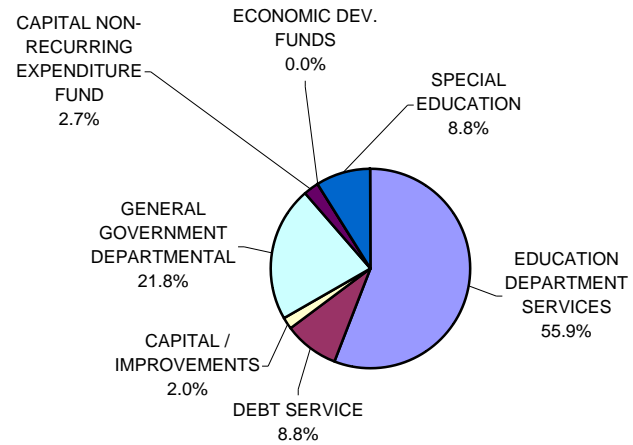
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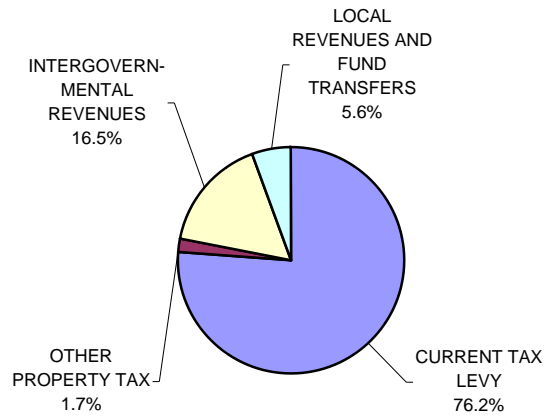
REVENUES 2004-2005



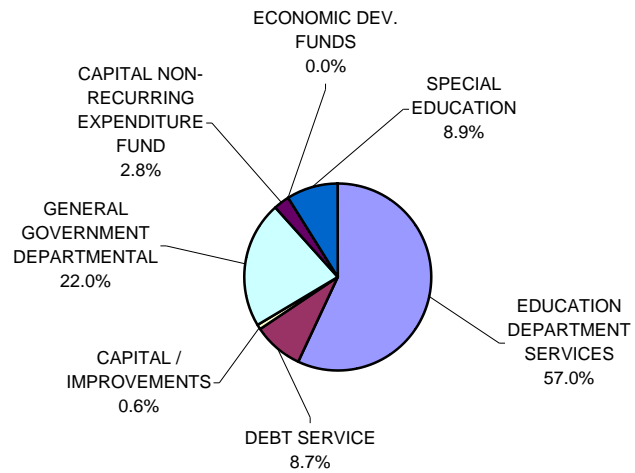
EXPENDITURES 2004-2005



REVENUES 2005-2006



EXPENDITURES 2005-2006



TOWN OF GRANBY

FISCAL YEAR 2005-2006 SUMMARY OF PROPOSED BUDGET

	<u>2004-2005</u>	<u>2005-2006</u>
REVENUES		
Current Tax Levy	\$24,079,571	\$25,856,724
Other Property Tax	560,000	570,000
Intergovernmental Revenues	5,253,570	5,584,217
Local Revenues and Fund Transfers	1,679,150	1,690,865
Fund Balance Transfers	1,042,000	207,000
TOTAL	\$32,614,291	\$33,908,806

EXPENDITURES

Municipal Services

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$7,096,714	\$7,450,757
Capital Non-Recurring Expenditure Fund (CNEF)	655,000	215,000
Economic Dev. Funds	884,816	936,516
Debt Service-Town \$420,251; BOE \$2,522,552	5,000	5,000
	<u>2,882,303</u>	<u>2,942,803</u>
Municipal Services Total	\$11,523,833	\$11,550,076

Education Services

Education Department Total	21,090,458	22,358,730
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TOTAL	\$32,614,291	\$33,908,806
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Mill Rate	31.97	33.41	4.5%
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TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2005 TO JUNE 30, 2006

TOWN OF GRANBY, CONNECTICUT

2005 - 2006
BOARD OF SELECTMEN

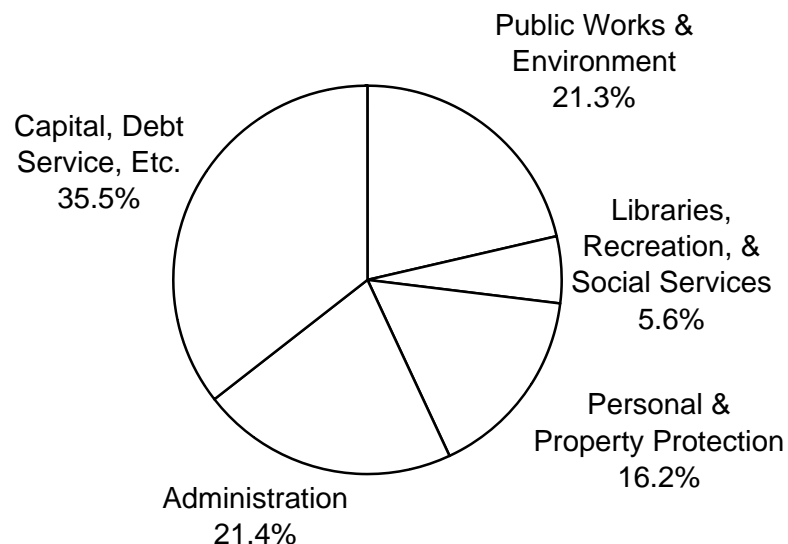
REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2003-04</u>	<u>ADOPTED 2004-05</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2004-05</u>	<u>PROPOSED 2005-06</u>	
Property Tax (Excl. Current Year)	\$656,684	\$560,000	\$299,677	\$560,000	\$570,000	
Intergovernmental Revenues	\$5,330,611	\$5,253,570	\$1,350,891	\$5,405,385	\$5,584,217	
Local Revenues and Fund Transfers	<u>\$3,370,182</u>	<u>\$2,721,150</u>	<u>\$2,533,334</u>	<u>\$2,862,879</u>	<u>\$1,897,865</u>	
SUB-TOTAL	\$9,357,477	\$8,534,720	\$4,183,903	\$8,828,264	\$8,052,082	
Tax Levy	<u>\$22,806,991</u>	<u>\$24,079,571</u>	<u>\$15,616,250</u>	<u>\$24,079,571</u>	<u>\$25,856,724</u>	
TOTAL SUMMARY OF REVENUES	\$32,164,468	\$32,614,291	\$19,800,153	\$32,907,835	\$33,908,806	4.0%

The proposed 2005 - 2006 Fiscal Year (FY) Town Budget attempts to respond to stated goals of the Board of Selectmen. The town's new fiscal year begins on July 1, 2004. The financial **goals** and **objectives** as they have evolved during the last several years are stated below:

- Debt requirements are now largely met by budgeting from capital reserve set asides in order to meet planned capital project costs. Retaining of a sufficient, yet modest fund balance to meet unexpected needs AND to maintain flexibility of funding ongoing programs in the event of economic shifts is considered an important component of this budget.
- Pay cash for capital expenditures when deemed appropriate or to phase in the impact of small capital costs by equipment lease purchases in order to avoid future major shifts in tax increases should remain a budgetary objective.
- Attempt to hold the line with the number of full-time town personnel. This is accomplished by continually evaluating services and by examining alternative methods of service delivery.
- Continue to increase the effectiveness and the efficiency of town services by use of technology and best practice methods.
- Charge reasonable user fees to fund certain essential and non-essential, but desirable programs, projects, or non-mandatory services.
- Provide long range operating and capital forecasts (as required by Charter) in order to better predict capital needs.

BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION 2005 – 2006



TOWN OF GRANBY, CONNECTICUT

2005 - 2006
BOARD OF SELECTMEN

EXPENDITURES

OPERATING LINE ITEMS	<u>ACTUAL 2003-04</u>	<u>ADOPTED 2004-05</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2004-05</u>	<u>PROPOSED 2005-06</u>	
Administration	\$2,259,366	\$2,312,080	\$883,724	\$2,302,080	\$2,466,449	
Personal & Property Protection	\$1,718,886	\$1,839,024	\$917,465	\$1,829,024	\$1,873,499	
Libraries, Recreation, & Social Services	\$559,419	\$606,054	\$291,247	\$606,054	\$648,193	
Public Works & Environment	\$2,213,509	\$2,339,556	\$989,579	\$2,359,556	\$2,462,616	
Capital Budget	\$615,000	\$655,000	\$655,000	\$655,000	\$215,000	
CNEF Levy	\$806,991	\$884,816	\$884,816	\$884,816	\$936,516	
Economic Dev. Funds	\$0	\$5,000	\$0	\$5,000	\$5,000	
Educ. Quality & Diversity	\$78,285	\$0	\$0	\$0	\$0	
Debt Service	<u>\$2,946,400</u>	<u>\$2,882,303</u>	<u>\$1,146,038</u>	<u>\$2,882,303</u>	<u>\$2,942,803</u>	
GENERAL GOVT. TOTAL	\$11,197,856	\$11,523,833	\$5,767,869	\$11,523,833	\$11,550,076	0.2%

TOWN OF GRANBY, CONNECTICUT

PROPOSED BUDGET 2005-2006 ADMINISTRATION

GOALS

To provide citizens with representation for policy formulation.

To provide and maintain an administrative and management framework to achieve desired programs.

NARRATIVE

This section combines the Legislative, Executive and Legal/Judicial functions of town services. The areas of service in this section cannot be directly broken down into specialized categories due to their general application to the town as a whole.

DEPARTMENT/ACTIVITY	ACTUAL <u>2003-04</u>	ADOPTED <u>2004-05</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2004-05</u>	PROPOSED <u>2005-06</u>
General Administration	\$277,997	\$293,804	\$129,952	\$293,804	\$304,793
Legal Services	\$26,971	\$17,000	\$9,967	\$33,000	\$19,000
Fringe Benefits	\$1,081,950	\$1,105,826	\$257,403	\$1,079,826	\$1,163,627
Town Clerk Operations	\$138,811	\$123,577	\$62,850	\$123,577	\$126,992
Probate Office	\$853	\$855	\$381	\$855	\$950
Contingency and Reserve	\$11,962	\$16,000	\$7,543	\$16,000	\$76,000
Election Services	\$21,277	\$22,220	\$14,780	\$22,220	\$23,616
Brds., Regional Programs and Staff Development	\$41,006	\$43,508	\$33,132	\$43,508	\$42,395
Revenue Collections	\$83,173	\$86,852	\$37,415	\$86,852	\$92,275
Property Assessment	\$136,599	\$141,426	\$64,303	\$141,426	\$146,167
Finance Management	\$222,257	\$229,957	\$106,612	\$229,957	\$236,596
Insurances	<u>\$216,510</u>	<u>\$231,055</u>	<u>\$159,385</u>	<u>\$231,055</u>	<u>\$234,038</u>

ADMINISTRATION

LINE ITEM TOTAL	\$2,259,366	\$2,312,080	\$883,724	\$2,302,080	\$2,466,449	6.7%
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**TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2005-2006
PERSONAL AND PROPERTY PROTECTION**

GOALS

To minimize life and property losses caused by fire and to protect persons against bodily injury resulting from unlawful actions. To provide for safe use of improved property according to law. To effectively respond to civil emergencies which may arise.

NARRATIVE

This section deals with the basic fire and public safety services of Granby. A full-time Police Department service provides residents with 24-hour coverage. A volunteer Fire Department is partially funded by the town. Emergency Management is accounted for in this section as well as the town's Building Inspection Operations and 24-hour dispatch services.

DEPARTMENT/ACTIVITY	ACTUAL <u>2003-04</u>	ADOPTED <u>2004-05</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2004-05</u>	PROPOSED <u>2005-06</u>
Building Inspection	\$115,606	\$122,296	\$55,313	\$122,296	\$125,163
Fire Prevention	\$213,780	\$217,300	\$152,000	\$217,300	\$225,963
Emergency Management	\$663	\$800	\$0	\$800	\$800
Health Services	\$87,261	\$104,600	\$80,353	\$104,600	\$102,000
Police Department Adm.	\$231,328	\$242,815	\$115,727	\$242,815	\$255,375
Communication and Disp.	\$234,849	\$236,810	\$126,084	\$242,810	\$244,806
Police Operations & Svcs.	<u>\$835,399</u>	<u>\$914,403</u>	<u>\$387,989</u>	<u>\$898,403</u>	<u>\$919,392</u>

PERS. & PROP. PROT.

LINE ITEM TOTAL	\$1,718,886	\$1,839,024	\$917,465	\$1,829,024	\$1,873,499	1.9%
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**TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2005-2006
LIBRARIES, RECREATION, AND SOCIAL SERVICES**

GOALS

To enhance the general well-being of the citizens of Granby. To promote recreational interaction among residents; to coordinate and maintain programs for cultural, social, and library services.

NARRATIVE

Included in this category are the town's Recreation Programs and Services, Community and Social Services and General Assistance. Also included are the accounts for town support of the Library and Senior Center facilities and the operation of Cossitt Library in North Granby.

DEPARTMENT/ACTIVITY	ACTUAL <u>2003-04</u>	ADOPTED <u>2004-05</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2004-05</u>	PROPOSED <u>2005-06</u>	
Libraries	\$357,632	\$373,959	\$167,712	\$373,959	\$393,860	
Social Services	\$96,365	\$106,938	\$66,093	\$106,938	\$114,343	
Recreation Administration	\$71,952	\$73,572	\$35,110	\$73,572	\$76,900	
Senior Citizen Activities	\$31,450	\$49,485	\$22,332	\$49,485	\$60,490	
Community Support	\$2,020	\$2,100	\$0	\$2,100	\$2,600	
LIB., REC., & SOC. SVCS.						
LINE ITEM TOTAL	\$559,419	\$606,054	\$291,247	\$606,054	\$648,193	7.0%

**TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2005-2006
PUBLIC WORKS AND ENVIRONMENT**

GOALS

To keep the town in good, safe physical order. To provide for an attractive environment for the residents of Granby.

NARRATIVE

Basic Public Works activities are included in this section which provide for the general maintenance of equipment and the town's public property, the town landfill and sanitary sewer system maintenance.

Also the town's engineering and planning services are included in this section providing service for planning and development aspects of the town.

DEPARTMENT/ACTIVITY	<u>ACTUAL 2003-04</u>	<u>ADOPTED 2004-05</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2004-05</u>	<u>PROPOSED 2005-06</u>	
Public Works Admin.	\$123,373	\$133,589	\$63,067	\$133,589	\$139,815	
General Maintenance	\$561,227	\$592,331	\$230,020	\$592,331	\$622,458	
Solid Waste & Recycling	\$790,354	\$850,686	\$360,861	\$850,686	\$870,201	
Equipment Maintenance	\$229,054	\$235,758	\$124,023	\$255,758	\$252,308	
Street Lights & Sign.	\$18,299	\$18,870	\$6,886	\$18,870	\$20,757	
Planning & Engrg. Svcs.	\$36,171	\$35,695	\$14,108	\$35,695	\$31,010	
Bldg. Maint. & Town Grnds.	\$455,031	\$472,627	\$190,615	\$472,627	\$526,067	
 PUBLIC WORKS & ENV.						
LINE ITEM TOTAL	\$2,213,509	\$2,339,556	\$989,579	\$2,359,556	\$2,462,616	5.3%

TOWN OF GRANBY, CONNECTICUT

**2006 - 2015
CAPITAL IMPROVEMENT PROGRAM**

2005 - 2006 CAPITAL BUDGET SUMMARY

<u>PROGRAM</u>	<u>AMOUNT</u>	<u>FUNDING</u>
Road Construction Bradley Brook Road - \$55,100 Harvest Lane - \$19,800	\$74,900	LoCIP
Culverts, Bridges & Drainage	\$0	--
Overlay Roads	\$225,000	Equip./Impv. Fund TAR/LoCIP
Capital Equipment Continued replacement of Police/Adm. Vehicles - \$54,000 Police Equipment - \$15,000 Lease payments - \$179,448	\$248,448	Equip./Impv. Fund
Educational Related Existing Leases - \$222,511 Other - \$187,489	\$410,000	Equip./Impv. Fund
Property Valuation/ Acquisition/Mapping	\$0	Equip./Impv. Fund
Economic Development Capital Funding	\$0	--
Public Facilities & Re-Roofing	\$40,750	Equip./Impv. Fund
Curbs, Sidewalks & Traffic Control	<u>\$0</u>	--
		<u>TOTAL</u> <u>\$999,098</u>

The amount requested for the Capital Budget for 2005-2006 is \$999,098. The amount requested from the General Government Budget is **\$215,000**, from Town Aid Road Fund (TAR) - **\$150,000**, LoCIP Fund - **\$150,000** and Capital Equipment/Improvement Fund balance - **\$484,098**. The total appropriation amount of \$999,098 for 2005-2006 amounts to \$589,098 for the town and \$410,000 for the Board of Education.

The total estimated new lease amount including principal and interest for 2005-06 is \$62,001. The amount being borrowed is \$536,800.

In Fiscal Year 2004-05, the town appropriated funds to the Capital Equipment/Improvement Fund for the purchase of school busses. Lease payments are now included in the Educational Related 2005-06 Capital Budget, thus voiding the appropriations.

TOWN OF GRANBY, CONNECTICUT

PROPOSED BUDGET 2005-2006 DEBT SERVICE

PROGRAM OBJECTIVES

To meet the Town's long-term financial obligations.

PROGRAM NARRATIVE

The debt activity of the Town provides payments of annual bond maturity and interest costs on bonded and short-term borrowings.

<u>Original Notes and Bonds Issued</u>	<u>Original Amount</u>	<u>2004-05 Principal</u>	<u>2004-05 Interest</u>	<u>2005-06 Principal</u>	<u>2005-06 Interest</u>
Sewer Construction	\$1,050,000	37,500	15,000	37,500	13,125
High School Roofs	\$225,000	11,250	5,423	11,250	4,669
Kearns Sch. Add'n (1st)	\$2,275,000	113,750	54,828	113,750	47,207
New Middle School (2nd)	\$3,500,000	175,000	84,350	175,000	72,625
Kearns Sch. Add'n (2nd)	\$515,000	29,420	12,797	29,420	10,944
New Middle School (3rd)	\$2,985,000	170,580	74,129	170,580	63,382
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	530,000	311,383	535,000	290,083
High School and Central Office	\$11,560,000	625,000	571,893	625,000	531,268
Project BANS			50,000		350,000
Bond Refunding					-148,000
Sub-Total		1,692,500	1,179,803	1,697,500	1,235,303
Service Fees			10,000		10,000
		Total for 2004-2005		Total for 2005-2006	
		\$2,882,303		\$2,942,803	

Municipal (\$420,251) Board of Education (\$2,522,552) = \$2,942,803

**TOWN OF GRANBY, CONNECTICUT
OTHER FUNDS**

In addition to the GENERAL FUND, the town operates a series of OTHER FUNDS. For the purposes of accounting, the General Fund is recognized as the general operating fund of the town and accounts for all financial resources except those accounted for in another fund.

REVENUES

	<u>2003-04 ACTUAL</u>	<u>2004-05 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2005-06 REQUEST</u>
DOG FUND	\$12,363	\$14,300	\$7,486	\$14,100	\$15,300
RECREATION PROGRAM EVENTS	\$329,204	\$259,000	\$114,962	\$274,000	\$268,000
SEWER UTILITY	\$127,230	\$111,350	\$8,632	\$111,350	\$111,350
CAPITAL EQMT./ IMPVT. FUND	--	\$655,000	\$690,773	\$690,773	\$999,098
EDUC. QUALITY & DIVERSITY	\$94,423	\$95,600	\$19,853	\$95,600	\$161,600

EXPENDITURES

	<u>2003-04 ACTUAL</u>	<u>2004-05 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2005-06 REQUEST</u>
DOG FUND	\$12,473	\$14,300	\$7,240	\$14,100	\$15,300
RECREATION PROGRAM EVENTS	\$288,965	\$259,000	\$182,989	\$274,000	\$268,000
SEWER UTILITY	\$93,604	\$111,350	\$65,094	\$103,850	\$111,350
CAPITAL EQMT./ IMPVT. FUND	--	\$615,000	\$250,597	\$690,773	\$999,098
EDUC. QUALITY & DIVERSITY	\$73,334	\$95,600	\$19,853	\$95,600	\$161,600

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